

Bay-Delta Conservation Plan -- Summary Scope of Work (07.14.2006)

	Task Lead	Work Task %		Agency Cost Estimates			Consultant Cost Estimates			Schedule			
	Permittees or Wildlife Agencies	Permittees/ Consultants	Fish and Wildlife Agencies	2006 Agency Budget	2007 Agency Budget	2007 => Agency Budget	2006 Consultant Budget	2007 Consultant Budget	2007 => Consultant Budget	On Going	2006	2007	2008- 2009
1.0 Project Set-Up	Varies by task	Varies by task	Varies by task	\$211,619	\$40,000	??	\$54,250	\$0	\$0				
2.0 Project Administration and Meetings	Varies by task	Varies by task	Varies by task	\$133,229	\$266,458	??	\$255,315	\$465,000	\$760,000				
3.0 Interim Project Notification Process	Varies by task	Varies by task	Varies by task	\$38,855	\$38,855	??	\$24,230	\$14,000	\$14,000				
4.0 Public Involvement and Outreach	Varies by task	Varies by task	Varies by task	\$312,958	\$312,958	??	Not Available	\$238,000	Not Available				
5.0 Scientific Advisory Process	Joint Effort with CALFED Science Program	Varies by task	Varies by task	\$374,105	\$374,105	??	\$115,000	\$85,000	\$15,000				
6.0 Project Delineation	Permittees	Varies by task	Varies by task	\$164,447	\$164,447	??	\$170,000	\$0	\$0				
7.0 Compile and Collect Data	Joint Lead	Varies by task	Varies by task	\$257,218	\$357,218	??	\$60,000	\$185,000	\$70,000				
8.0 Covered Activities, Covered Species, and Natural Communities	Varies by task	Varies by task	Varies by task	\$305,195	\$593,900	??	\$120,000	\$120,000	\$0				
9.0 Conservation Strategy	Varies by task	Varies by task	Varies by task	\$335,636	\$634,783	??	\$175,725	\$311,450	\$0				
10.0 Conservation Plan Components and Impact Analysis	Permittees	Varies by task	Varies by task	\$120,000	\$542,000	??	\$0	\$192,500	\$0				
11.0 Economic Analysis	Permittees	Varies by task	Varies by task	\$0	\$50,000	??	\$0	\$178,750	\$116,250				
12.0 Conservation Plan Preparation	Permittees	Varies by task	Varies by task	\$196,084	\$365,361	??	\$0	\$335,000	\$375,000				
13.0 NEPA/CEQA Compliance	Agencies	Varies by task	Varies by task	\$0	\$150,000	??	\$0	\$365,000	\$1,340,000				
14.0 Implementing Agreement (IA)	Joint Effort	Varies by task	Varies by task	\$0	\$150,000	??	\$0	\$0	\$235,000				
15.0 Final ESA Compliance (NMFS and USFWS)	Agencies	Varies by task	Varies by task	\$0	\$0	??	\$0	\$0	\$170,000				
16.0 Final CA Fish & Game Code Compliance (DFG)	Agencies	Varies by task	Varies by task	\$0	\$0	??	\$0	\$0	\$37,500				
SUBTOTAL (Task #1 – #6)				\$1,235,212	\$1,196,822	\$0	\$618,795	\$802,000	\$789,000				
SUBTOTAL (Task #7 – #13)				\$1,214,133	\$2,693,262	\$0	\$355,725	\$1,687,700	\$1,901,250				
SUBTOTAL (Task #14 – #17)				\$0	\$150,000	\$0	\$0	\$0	\$442,500				
TOTAL				\$2,449,345	\$4,040,084	\$0	\$974,520	\$2,489,700	\$3,132,750				
			GRAND			\$6,489,430			\$6,596,970				

Bay-Delta Conservation Plan -- Detailed Scope of Work (07.14.2006)

	Task Lead	Work Task %		Agency Cost Estimates			Consultant Cost Estimates			Schedule			
Task Description	Permittees or Wildlife Agencies	Permittees/ Consultants	Fish and Wildlife Agencies	2006 Agency Budget	2007 Agency Budget	2007 => Agency Budget	2006 Consultant Budget	2007 Consultant Budget	2007 => Consultant Budget	On Going	2006	2007	2008- 2009
1.0 Project Set-Up	Varies by task	Varies by task	Varies by task	\$ 211,619	\$ 40,000	??	\$ 54,250	\$ 0	\$ 0				
2.0 Project Administration and Meetings	Varies by task	Varies by task	Varies by task	\$ 133,229	\$ 266,458	??	\$ 255,315	\$ 465,000	\$ 760,000				
3.0 Interim Project Notification Process	Varies by task	Varies by task	Varies by task	\$ 38,855	\$ 38,855	??	\$ 24,230	\$ 14,000	\$ 14,000				
4.0 Public Involvement and Outreach	Varies by task	Varies by task	Varies by task	\$ 312,958	\$ 312,958	??	Not Available	\$ 238,000	Not Available				
5.0 Scientific Advisory Process	Joint Effort with CALFED Science Program	Varies by task	Varies by task	\$ 374,105	\$ 374,105	??	\$ 115,000	\$ 85,000	\$ 15,000				
6.0 Project Delineation	Permittees	Varies by task	Varies by task	\$ 164,447	\$ 164,447	??	\$ 170,000	\$ 0	\$ 0				
7.0 Compile and Collect Data	Joint Lead	Varies by task	Varies by task	\$ 257,218	\$ 357,218	??	\$ 60,000	\$ 185,000	\$ 70,000				
8.0 Covered Activities, Covered Species, and Natural Communities	Varies by task	Varies by task	Varies by task	\$ 305,195	\$ 593,900	??	\$ 120,000	\$ 120,000	\$ 0				
9.0 Conservation Strategy	Varies by task	Varies by task	Varies by task	\$ 335,636	\$ 634,783	??	\$ 175,725	\$ 311,450	\$ 0				
10.0 Conservation Plan Components and Impact Analysis	Permittees	Varies by task	Varies by task	\$ 120,000	\$ 542,000	??	\$ 0	\$ 192,500	\$ 0				
11.0 Economic Analysis	Permittees	Varies by task	Varies by task	\$ 0	\$ 50,000	??	\$ 0	\$ 178,750	\$ 116,250				
12.0 Conservation Plan Preparation	Permittees	Varies by task	Varies by task	\$ 196,084	\$ 365,361	??	\$ 0	\$ 335,000	\$ 375,000				
13.0 NEPA/CEQA Compliance	Agencies	Varies by task	Varies by task	\$ 0	\$ 150,000	??	\$ 0	\$ 365,000	\$ 1,340,000				
14.0 Implementing Agreement (IA)	Joint Effort	Varies by task	Varies by task	\$ 0	\$ 150,000	??	\$ 0	\$ 0	\$ 235,000				
15.0 Final ESA Compliance (NMFS and USFWS)	Agencies	Varies by task	Varies by task	\$ 0	\$ 0	??	\$ 0	\$ 0	\$ 170,000				
16.0 Final CA Fish & Game Code Compliance (DFG)	Agencies	Varies by task	Varies by task	\$ 0	\$ 0	??	\$ 0	\$ 0	\$ 37,500				
SUBTOTAL (Task #1 – #6)				\$ 1,235,212	\$ 1,196,822	\$ 0	\$ 618,795	\$ 802,000	\$ 789,000				
SUBTOTAL (Task #7 – #13)				\$ 1,214,133	\$ 2,693,262	\$ 0	\$ 355,725	\$ 1,687,700	\$ 1,901,250				
SUBTOTAL (Task #14 – #17)				\$ 0	\$ 150,000	\$ 0	\$ 0	\$ 0	\$ 442,500				
TOTAL				\$ 2,449,345	\$ 4,040,084	\$ 0	\$ 974,520	\$ 2,489,700	\$ 3,132,750				
GRAND TOTAL				\$6,489,430			\$6,596,970						

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	Task Lead	Work Task %		Agency Cost Estimates			Consultant Cost Estimates			Schedule			
Task Description	Permittees or Wildlife Agencies	Permittees/ Consultants	Fish and Wildlife Agencies	2006 Agency Budget	2007 Agency Budget	2007 => Agency Budget	2006 Consultant Budget	2007 Consultant Budget	2007 => Consultant Budget	On Going	2006	2007	2008- 2009
* Indicates Subtasks that have changed since the last version													
1.0 Project Set-Up				\$211,619	\$40,000	??	\$54,250	\$0	\$0				
1.1 Determine Organizational Structure	Joint Effort	50%	50%			\$0	\$3,410						
1.1.1 Assist BDCP group evaluate different organizational structures and options for decision-making structures and stakeholder involvement													
1.1.2 Prepare graphics as needed to illustrate decision-making structure													
1.2 Develop Applicant's Agreement	Permittees	100%	0%			\$0	\$11,620	-					
1.2.1 Develop an Operating Agreement that describes how Permittees will work together, decision-making structure, cost sharing, and process of Permittees leaving or joining the group (Note: Current MOU will proceed on its own track; BDCP is only one element of MOU)													
1.2.2 Provide review of drafts of Operating Agreement													
1.3 Develop Planning Agreement	Joint Effort	50%	50%			\$0	\$20,880						
1.3.1 Frame the key policy issues to develop the Planning Agreement, including the sequence of discussion needed and key decisions													
1.3.2 Continue to edit the Planning Agreement template to reflect direction from the Steering Committee													
1.3.3 Attend working group meetings with staff and legal team to refine the Planning Agreement language													
1.3.4 Provide new drafts of Planning Agreement ahead of each working group meeting													
1.3.5 Develop and present short training "modules" to highlight and explain the key issues before the steering committee and working group such as covered species, geographic area, public involvement, covered activities, preliminary conservation objectives, review of NCCP requirements													
1.3.6 Develop draft definitions of key terms to support Planning Agreement and other project discussions													
1.3.7 Rework the Planning Agreement template, including preliminary conservation goals, to fit both the aquatic and terrestrial ecosystems													
* 1.3.8 DFG and applicants put Planning Agreement out for public review.													
* 1.3.9 DFG receives public comments.													
* 1.3.10 DFG considers public comments and works with applicants to make appropriate changes to the Planning Agreement.													
1.4 Develop Work Plan	Joint Effort	50%	50%			?	\$18,340	?					

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1.4.1 Develop detailed Work Plan for entire BDCP based on the annotated Work Plan outline. Detailed Work Plan would include deliverables for each task													
1.4.2 Develop detailed project schedule in Gantt chart format for all major deliverables & tasks													
1.4.3 Develop table of responsibilities outlining which tasks will be led by the Fish and Wildlife Agencies and which tasks will be led by the Water Contractors and other Parties, and their consultants (based on Table circulated at May 15 meeting of Finance Subcommittee)													
2.0 Project Administration and Meetings				\$133,229	\$266,458	??	\$255,315	\$465,000	\$760,000				
2.1 Manage Contract, Budget, and Schedule	Permittees	90%	10%				\$8,280	\$20,000	\$30,000				
2.1.1 Establish and manage contracts with consultants													
2.1.2 Establish and manage contracts with Permittees													
2.1.3 Monthly invoicing													
2.1.4 Maintain and track project budgets and schedules													
2.1.5 Miscellaneous correspondence regarding schedule and scope													
2.1.6 DFG manages Section 6 funds													
2.2 Internal Project Meetings	Joint Effort	50%	50%			?	\$79,485	\$175,000	\$250,000				
2.2.1 Attend subgroup and working group meetings													
2.2.2 Attend steering committee meetings													
2.2.3 Attend applicant's meetings													
2.2.4 Attend staff management meetings to support steering committee meetings (may be same as or in addition to weekly coordination calls with staff)													
2.2.5 Periodic presentations at Boards, Commissions & staff meetings of Permittee agencies													
2.2.6 Coordination meetings with Wildlife Agencies													
2.2.7 Briefings for supervisory staff of Wildlife Agency regional and national headquarters													
2.2.8 Meeting Management (note-taker)							\$20,000	\$40,000	\$40,000				
2.3 Consultant Selection	Permittees	90%	10%			\$0	\$0	\$0	\$0				
2.3.1 Selection of any needed technical consultants including preparation of request for proposals, proposal review, interviews													
2.3.2 Consultants may be needed for public involvement and outreach, scientific advisory process, Conservation Plan preparation, scientific studies, economic analysis, NEPA/CEQA compliance, Implementing Agreement preparation, and other tasks													
2.4 Training on HCP and NCCP Process	Joint Effort	25%	75%			\$0	\$23,160						

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*	2.4.1 Develop custom training workshops series on HCP and NCCP process for Water Contractor staff and stakeholders; training will be at different levels of detail based on audience (decision makers; staff; stakeholders; public) [separate from training modules associated with Planning Agreement task]													
	2.4.2 Deliver workshops as needed													
	2.4.3 Training materials would be developed in collaboration with the Fish and Wildlife Agencies													
	2.4.4 Develop training handouts and printing for all training participants													
	2.4.5 Coordinate all logistics for training workshop(s)													
	2.4.6 Co-lead presentation(s) with Fish and Wildlife Agency staff													
2.5 Project Coordination Web Site (<i>Tool for internal coordination</i>)		Permittees	90%	10%			\$0	\$14,390	\$10,000	\$10,000				
	2.5.1 Develop, implement, and maintain internal web site to post documents for review, notify of upcoming meetings and agendas, post maps, and serve as an archive of key project milestones and decisions													
	2.5.2 Web site for 5 months (assume 2 months for web site development and testing)													
2.6 Establish and Maintain Administrative Record		Joint Effort	50%	50%			\$0	\$10,000	\$20,000	\$30,000				
*	2.7 Project Manager							\$100,000	\$200,000	\$400,000				
3.0 Interim Project Notification Process					\$38,855	\$38,855	??	\$24,230	\$14,000	\$14,000				
3.1 Refine Interim Project Notification Process (<i>from Planning Agreement</i>)		Joint Effort	50%	50%				\$6,730	\$5,000	\$5,000				
	3.1.1 Permittees to clarify process of how reporting is conducted, to whom, and when.													
3.2 Establish and Maintain Database to Track Interim Projects		Permittees	75%	25%			??	\$15,000	\$5,000	\$5,000				
	3.2.1 Track the impacts and mitigation of interim projects (May be able to use existing database to track all conservation actions; need to add other interim projects)													
3.3 Interim Project Reporting (Permittees)		Permittees	100%	0%			\$0	\$2,500	\$4,000	\$4,000				
	3.3.1 Permittees to prepare reporting forms and project information packets													
3.4 Interim Project Evaluation Relative to Conservation Plan (Agencies)		Agencies	0%	100%			\$0	\$0	\$0	\$0				
	3.4.1 Wildlife Agencies to provide early review of Interim Projects and evaluate them relative to preliminary conservation objectives or conservation strategy													
4.0 Public Involvement and Outreach					\$312,958	\$312,958	??	??	\$238,000	??				
4.1 Develop Public Involvement, Communication, & Outreach		Permittees	80%	20%					??					

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4.1.1 Develop work plan and schedule for public involvement and outreach program consistent with ESA and CA Fish & Game Code requirements and CALFED outreach goals													
4.1.2 Maximize use of existing CALFED outreach programs													
4.1.3 Develop key messages of the project for use with media, elected officials, public etc.													
4.2 Establish Stakeholder Group(s)	Joint Effort	50%	50%			\$0		??					
* 4.2.1 Develop process for stakeholder selection													
* 4.2.2 Set up stakeholder group													
4.2.3 Develop agenda and plan first stakeholder meeting													
4.2.4 Determine procedures for Federal Advisory Committee Act (FACA) and Brown Act compliance, if needed													
4.3 Stakeholder Meetings and Facilitation	Permittees	90%	10%			\$0		??					
4.3.1 Plan for and lead all stakeholder meetings													
4.3.2 Prepare meeting notes for each meeting													
4.3.3 Prepare material and presentations for each meeting													
4.4 Establish and Maintain Contact Database	Permittees	90%	10%			\$0		??					
4.4.1 Establish contact database for staff, consultants, stakeholders, elected officials, interested public													
4.4.2 Database serves multiple functions: noticing public meetings, NEPA/CEQA scoping and public notices, ESA and CA Fish & Game Code noticing													
4.5 Public Web Site Development and Maintenance	Permittees	90%	10%			\$0		??					
4.5.1 Develop public web site or use existing CALFED web site to serve as primary vehicle to provide information to the public on the project and NEPA/CEQA compliance													
4.6 Public Meetings & Workshops <i>(exclusive of NEPA/CEQA</i>	Permittees	50%	50%			\$0		??					
4.6.1 Conduct public meetings outside the NEPA/CEQA process and outside the stakeholders meetings to solicit input on the conservation plan throughout the geographic area of the plan													
4.7 Presentations at Community and Stakeholder Events	Permittees	90%	10%			\$0		??					
4.7.1 Permittee and Wildlife Agency representatives to provide presentations at community events meetings of stakeholder groups													
4.8 Briefings for Elected Officials	Permittees	75%	25%			\$0		??					
4.8.1 Periodic briefings for key congressional representatives & staff													
4.9 Media Relations	Permittees	90%	10%			\$0		??					
4.9.1 Media coordination including press releases, interviews, project information requests, ensuring positive media coverage, and damage control from negative press													
4.10 Brochures, Newsletters, and other Collateral Material	Permittees	90%	10%			\$0		??					

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4.10.1 Develop project graphic identity and look													
4.10.2 Develop brochures for public meetings and mailers													
4.10.3 Development & publication of regular newsletters to coincide with project milestones													
4.10.4 Fact sheets and FAQs													
4.10.5 Other collateral material as needed to support public meetings, public outreach, congressional briefings, and media relations													
5.0 Scientific Advisory Process				\$374,105	\$374,105	??	\$115,000	\$85,000	\$15,000				
5.1 Develop Scientific Advisory Process	Joint Effort with CALFED Science Program	50%	50%			\$0	\$60,000		\$0				
5.1.1 Determine how to integrate existing CALFED Science Program with independent science process for BDCP and requirements of ESA and CA Fish & Game Code													
5.1.2 Develop scope of work for Science Advisors													
5.1.3 Develop process of selecting Science Advisors, including who is involved, selection criteria, nomination/review, and final selection													
5.2 Selection of Scientific Advisors [if needed beyond existing CALFED Science Program]	Joint Effort with CALFED Science Program	50%	50%			\$0	\$25,000	\$0	\$0				
5.2.1 Establishing initial contact with potential Science Advisors													
5.2.2 Making final selection of Science Advisors													
5.2.3 Developing contracts with Science Advisors for honoraria													
5.3 Scientific Advisors Workshop(s)	Joint Effort with CALFED Science Program	50%	50%			\$0	\$30,000	\$70,000	\$0				
5.3.1 Plan workshop(s) including logistics, meeting format, specific questions to address													
5.3.2 Develop and distribute all background material prior to workshop(s)													
5.3.3 Facilitate workshop and take notes													
5.4 Scientific Advisor Report(s)	CALFED Lead Scientist	50%	50%			\$0	\$0	\$15,000	\$15,000				
5.4.1 Final Science Advisors report(s)													
6.0 Project Delineation				\$164,447	\$164,447	??	\$170,000	\$0	\$0				
6.1 Strategic Planning	Joint Effort	50%	50%				\$62,500						

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6.1.1 Determine relationship of BDCP to the CALFED MSCS & other regional HCP plans (issues include: overlaps in covered species, covered activities, regulatory compliance, and schedule)													
6.1.2 Determine potential additional partners for BDCP effort													
6.1.3 Develop permit term													
6.2 Determine Planning Area	Permittees	50%	50%				\$30,000						
6.2.1 Develop alternative approaches to planning area boundaries. Within each alternative, analyze covered activities, expected conservation actions, & benefits/drawbacks.													
6.2.2 Document alternative approaches & make presentations to Steering Committee													
6.3 Determine Covered Species	Permittees	50%	50%			??	\$37,500						
6.3.1 Develop list of special-status species that could occur in the planning area (based on CALFED MSCS species list and other regional HCP lists)													
6.3.2 Develop screening/selection criteria for covered species													
6.3.3 Apply screening/selection criteria to full list of special-status species to develop preliminary list of covered species													
6.3.4 Provide technical support to key policy decision of preliminary covered species by providing lists of potential covered species and their implications for all components of the BDCP including regulatory compliance, conservation, assurances, cost, and planning timeline													
6.4 Determine Covered Activities	Permittees	90%	10%				\$40,000						
6.4.1 Develop preliminary list of covered activities (water and power facility construction, operation, and maintenance; restoration projects; habitat and species monitoring and management)													
6.4.2 Develop screening criteria for covered activities													
6.4.3 Conduct outreach to certain agencies with a possible interest in joining the Plan and covering their activities													
6.4.4 Provide technical support to key policy decision of preliminary covered species by providing lists of potential covered activities and their implications for all components of the BDCP including regulatory compliance, conservation, assurances, cost, and planning timeline													
7.0 Compile and Collect Data				\$257,218	\$357,218	??	\$60,000	\$185,000	\$70,000				
7.1 Assemble GIS Database and non-GIS data	Joint Lead	50%	50%				\$60,000	\$35,000	\$20,000				

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* 7.1.1 Compile all necessary spatial data and physical data related to covered species, natural communities, covered activities, and relevant physical features in planning area. (Physical data that may be needed includes hydrologic regimes, delta hydrodynamics, salinity gradient from the lower estuary to the upstream Delta region, riverine processes, water temperature requirements, connectivity of the migration corridor during spawning and outmigration, ecological stressors) Utilize available data under CALFED and other programs for their adequacy for the BDCP.													
7.2 Collect Additional Field Data	Permittees, as directed by CALFED Lead Scientist	90%	10%				\$0	\$150,000	\$50,000				
7.2.1 Identify data gaps critical to the success of the Plan in coordination with science advisors													
7.2.2 Design, plan, & implement additional field studies/surveys as necessary to support the Plan													
8.0 Covered Activities, Covered Species, and Natural Communities				\$305,195	\$593,900	??	\$120,000	\$120,000	\$0				
8.1 Covered Activities Maps and Descriptions	Permittees	80%	20%			??	\$75,000	\$75,000	\$0				
8.1.1 Describe all covered activities to enable adequate impact analysis													
8.1.2 Map all covered activities in GIS to enable quantitative impact analysis and impact tracking during implementation													
8.1.3 Develop draft maps of all covered activities to verify data													
8.2 Covered Species Accounts	Agencies	20%	80%				\$25,000	\$25,000	\$0				
8.2.1 Develop comprehensive summaries of all relevant biological data for each covered species													
8.2.2 Biological data may include: population biology & dynamics, life history strategies, range, habitat features, preferred habitat, age structure, cohort replacement rates, population abundance/distribution, genetic composition, metapopulation structure, factors affecting mortality and reproduction, stressors and threats													
8.3 Natural Community Descriptions	Agencies	20%	80%				\$20,000	\$20,000	\$0				
9.0 Conservation Strategy				\$335,636	\$634,783	??	\$175,725	\$311,450	\$0				
9.1 Describe Existing Relevant Conservation Actions	Joint Effort with CALFED Science Program	50%	50%				\$10,725	\$21,450					
9.1.1 Catalogue and describe all existing conservation actions by Permittees to serve as foundation for biological goals and objectives and conservation strategy													

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9.2 Develop Biological Goals and Objectives	Joint Effort with CALFED Science Program	50%	50%				\$40,000						
9.3 Develop Species Habitat or Other Models	Joint Effort with CALFED Science Program	50%	50%				\$125,000						
9.3.1 Summarize list of existing and potential new species habitat and life-cycle models													
9.3.2 Adapt species habitat and life-cycle models to the geographic conservation area of concern													
9.3.3 Document information obtained from habitat and life-cycle models and present to Steering Committee													
* 9.4 Coordinate on Species Recovery Needs	Joint Effort with CALFED Science Program	50%	50%										
9.5 Develop Preliminary Conservation Strategy and Alternatives	Joint Effort with CALFED Science Program	50%	50%					\$125,000					
9.5.1 Develop alternative conservation strategies that present a range of costs and levels of contribution to recovery (Conservation strategy to address the physical & biological factors described in Task 7.2, the ecological requirements of the covered species, and principles of conservation biology)													
9.6 Develop Preferred Conservation Strategy	Joint Effort with CALFED Science Program	50%	50%					\$52,500					
9.7 Develop Preliminary Monitoring and Adaptive Management	Joint Effort with CALFED Science Program	50%	50%					\$112,500					
9.7.1 Draft monitoring & adaptive management program alternatives and present options to Steering Committee. (Critical program for the BDCP given the uncertainty in impacts of covered activities, population fluctuation of some species, and efficacy of some conservation actions)													
10.0 Conservation Plan Components and Impact Analysis				\$120,000	\$542,000	??		\$192,500					
* 10.1 Assess Impacts and Levels of Take	Joint Effort	50%	50%					\$150,000					
* 10.2 Develop Alternatives to Take	Permittees	80%	20%					\$37,500					

Bay-Delta Conservation Plan -- Detailed Scope of Work (07.14.2006)

	Task Lead	Work Task %		Agency Cost Estimates			Consultant Cost Estimates			Schedule			
Task Description	Permittees or Wildlife Agencies	Permittees/ Consultants	Fish and Wildlife Agencies	2006 Agency Budget	2007 Agency Budget	2007 => Agency Budget	2006 Consultant Budget	2007 Consultant Budget	2007 => Consultant Budget	On Going	2006	2007	2008- 2009
10.2.1 Develop alternatives to take as required by the ESA													
10.3 Develop Plan Implementation Structure	Permittees	80%	20%					\$62,500					
10.3.1 Develop description of the org structure of the entity responsible for Plan implementation													
10.3.2 Develop process for incorporating scientific and public review during implementation													
10.3.3 Develop tracking and reporting process and procedures													
10.3.4 Draft Implementation Structure as a chapter in the Conservation Plan													
10.4 Develop Assurances and Changed Circumstances	Joint Effort	50%	50%					\$92,500					
10.4.1 Describe assurances requested by Permittees of Wildlife Agencies (e.g., no surprises, technical assistance, funding support)													
10.4.2 Describe assurances requested by the Wildlife Agencies of the Permittees (e.g., plan implementation, funding)													
10.4.3 Describe changed and unforeseen circumstances (required by ESA) including listing of new species, prolonged drought, severe decline of covered species (e.g. Delta smelt), and others													
10.4.4 Develop process for making administrative changes to the Plan, minor or major amendments to the Plan													
11.0 Economic Analysis				\$0	\$50,000	??		\$178,750	\$116,250				
11.1 Preliminary Costs of Conservation Strategy Alternatives	Permittees	90%	10%					\$112,500					
11.1.1 Develop costs of alternative conservation strategies to assist in selecting preferred alternative													
11.2 Refine Cost of Preferred Conservation Strategy	Permittees	90%	10%					\$40,000					
11.3 Preliminary Funding Strategies	Permittees	90%	10%					\$26,250	\$26,250				
11.4 Refined Funding Strategies	Permittees	90%	10%					\$0	\$25,000				
11.5 Draft Cost and Funding Plan	Permittees	90%	10%					\$0	\$40,000				
11.6 Final Cost and Funding Plan	Permittees	90%	10%					\$0	\$25,000				
11.6.1 Draft funding plan as a chapter of the Conservation Plan													
12.0 Conservation Plan Preparation				\$196,084	\$365,361	??		\$335,000	\$375,000				
12.1 Prepare 1st Administrative Draft Conservation Plan	Permittees	80%	20%					\$100,000					
12.2 Prepare 2nd Administrative Draft Conservation Plan	Permittees	80%	20%					\$75,000					
12.3 Prepare Screen Check Public Draft Conservation Plan	Permittees	80%	20%					\$80,000					
12.4 Prepare Public Draft Conservation Plan	Permittees	80%	20%					\$62,500					
12.5 Prepare ESA Permit Applications								\$17,500					
12.5.1 Permit applications and fees to USFWS and NMFS submitted with the Public Draft Conservation Plan and EIS/EIR to initiate the permit processing phase													
12.6 Prepare Responses to Comments on Draft Conservation Plan	Permittees	80%	20%					\$0	\$150,000				
12.7 Prepare 1st Administrative Final Conservation Plan	Permittees	80%	20%					\$0	\$100,000				

Bay-Delta Conservation Plan -- Detailed Scope of Work (07.14.2006)

	Task Lead	Work Task %		Agency Cost Estimates			Consultant Cost Estimates			Schedule			
Task Description	Permittees or Wildlife Agencies	Permittees/ Consultants	Fish and Wildlife Agencies	2006 Agency Budget	2007 Agency Budget	2007 => Agency Budget	2006 Consultant Budget	2007 Consultant Budget	2007 => Consultant Budget	On Going	2006	2007	2008- 2009
12.8 Prepare Screen Check Final Conservation Plan	Permittees	80%	20%					\$0	\$62,500				
12.9 Prepare Final Conservation Plan	Permittees	80%	20%					\$0	\$62,500				
13.0 NEPA/CEQA Compliance					\$150,000	??	\$0	\$365,000	\$1,340,000				
13.1 Scoping Meetings and Report	Permittees	80%	20%					\$75,000	\$0				
13.2 Determine State and Federal Lead and Cooperating Agencies	Agencies	20%	80%					\$7,500	\$0				
* 13.3 Notice of Intent/Notice of Preparation	Agencies	80%	20%					\$25,000	\$0				
13.4 Draft Project Description	Permittees	80%	20%					\$57,500	\$0				
13.5 1st Administrative Draft EIS/EIR	Permittees	80%	20%					\$200,000	\$375,000				
13.6 2nd Administrative Draft EIS/EIR	Permittees	80%	20%						\$125,000				
13.7 Screen Check Draft EIS/EIR	Permittees	80%	20%						\$50,000				
* 13.8 Public Draft EIS/EIR	Agencies	80%	20%						\$62,500				
* 13.9 Notice of Availability and Public Hearings on Draft EIS/EIR	Agencies	80%	20%						\$6,250				
13.10 Draft Responses to Comments on EIS/EIR	Permittees	80%	20%						\$300,000				
13.11 1st Administrative Final EIS/EIR	Permittees	80%	20%						\$200,000				
13.12 Screen Check Final EIS/EIR	Permittees	80%	20%						\$50,000				
* 13.13 Public Final EIS/EIR	Agencies	80%	20%						\$62,500				
* 13.14 Notice of Availability and Hearings on Final EIS/EIR	Agencies	80%	20%						\$6,250				
13.15 NEPA ROD	Agencies	20%	80%						\$40,000				
13.16 CEQA Findings	Agencies	20%	80%						\$62,500				
14.0 Implementing Agreement (IA)					\$150,000	??			\$235,000				
14.1 1st Administrative Draft IA	Joint Effort	50%	50%						\$62,500				
14.2 2nd Administrative Draft IA	Joint Effort	50%	50%						\$25,000				
14.3 3rd Administrative Draft IA	Joint Effort	50%	50%						\$25,000				
14.4 4th Administrative Draft IA	Joint Effort	50%	50%						\$25,000				
14.5 Public Draft IA	Joint Effort	50%	50%						\$32,500				
14.6 1st Administrative Final IA	Joint Effort	50%	50%						\$25,000				
14.7 Final IA	Joint Effort	50%	50%						\$40,000				
15.0 Final ESA Compliance (NMFS and USFWS)						??			\$170,000				
15.1 Federal Register Notices	Agencies	0%	100%						\$15,000				
15.2 Permit Application Processing	Agencies	0%	100%						\$25,000				
15.3 Joint Biological Opinion	Agencies	0%	100%						\$80,000				
15.4 ESA Findings	Agencies	0%	100%						\$25,000				
15.5 Permit Issuance	Agencies	0%	100%						\$25,000				
16.0 Final CA Fish & Game Code Compliance (DFG)						??			\$37,500				
16.1 CA Fish & Game Code Findings	Agencies	0%	100%						\$25,000				
16.2 Permit Issuance	Agencies	0%	100%						\$12,500				

Bay-Delta Conservation Plan -- Detailed Scope of Work (07.14.2006)

	Task Lead	Work Task %		Agency Cost Estimates			Consultant Cost Estimates			Schedule			
Task Description	Permittees or Wildlife Agencies	Permittees/ Consultants	Fish and Wildlife Agencies	2006 Agency Budget	2007 Agency Budget	2007 => Agency Budget	2006 Consultant Budget	2007 Consultant Budget	2007 => Consultant Budget	On Going	2006	2007	2008- 2009
17.0 Other Regulatory Processes	Permittees, Agencies, or Joint Effort												
TOTAL				\$2,449,345	\$4,040,084	\$0	\$974,520	\$2,489,700	\$3,132,750				
GRAND TOTAL				\$6,489,430			\$6,596,970						

Bay-Delta Conservation Plan -- Summary Six Month Budget, July - December 2006 (07.14.06)

Task Description	Agency Cost Estimates	Consultant Cost Estimates
	Six Month Agency Budget	Six Month Consultant Budget
1.0 Project Set-Up	\$211,619	\$54,250
2.0 Project Administration and Meetings	\$133,229	\$255,315
3.0 Interim Project Notification Process	\$38,855	\$24,230
4.0 Public Involvement and Outreach	\$312,958	??
5.0 Scientific Advisory Process	\$374,105	\$115,000
6.0 Project Delineation	\$164,447	\$170,000
7.0 Compile and Collect Data	\$257,218	\$60,000
8.0 Covered Activities, Covered Species, and Natural Communities	\$305,195	\$120,000
9.0 Conservation Strategy	\$335,636	\$175,725
10.0 Conservation Plan Components and Impact Analysis	\$120,000	
11.0 Economic Analysis	\$0	
12.0 Conservation Plan Preparation	\$196,084	
13.0 NEPA/CEQA Compliance		\$0
14.0 Implementing Agreement (IA)		
15.0 Final ESA Compliance (NMFS and USFWS)		
16.0 Final CA Fish & Game Code Compliance (DFG)		
17.0 Other Regulatory Processes		
Subtotal, tasks 1-6	\$1,235,212	\$618,795
TOTAL	\$2,449,345	\$974,520

Bay-Delta Conservation Plan -- Detailed Six Month Budget

July - December 2006 (07.14.06)

	Agency Cost Estimates	Consultant Cost Estimates
Task Description	Six Month Agency Budget	Six Month Consultant Budget
1.0 Project Set-Up	\$211,619	\$54,250
1.1 Determine Organizational Structure		\$3,410
1.1.1 Assist BDCP group evaluate different organizational structures and options for decision-making structures and stakeholder involvement		
1.1.2 Prepare graphics as needed to illustrate decision-making structure		
1.2 Develop Applicant's Agreement		\$11,620
1.2.1 Develop an Operating Agreement that describes how Permittees will work together, decision-making structure, cost sharing, and process of Permittees leaving or joining the group (Note: Current MOU will proceed on its own track; BDCP is only one element of MOU)		
1.2.2 Provide review of drafts of Operating Agreement		
1.3 Develop Planning Agreement		\$20,880
1.3.1 Frame the key policy issues to develop the Planning Agreement,		
1.3.2 Continue to edit the Planning Agreement template to reflect		
1.3.3 Attend working group meetings with staff and legal team to refine the Planning Agreement language		
1.3.4 Provide new drafts of Planning Agreement ahead of each working group meeting		
1.3.5 Develop and present short training “modules” to highlight and explain the key issues before the steering committee and working group such as covered species, geographic area, public involvement, covered activities, preliminary conservation objectives, review of NCCP requirements		
1.3.6 Develop draft definitions of key terms to support Planning		
1.3.7 Rework the Planning Agreement template, including preliminary		
* 1.3.8 DFG and applicants put Planning Agreement out for public review.		
* 1.3.9 DFG receives public comments.		
* 1.3.10 DFG considers public comments and works with applicants to make appropriate changes to the Planning Agreement.		
1.4 Develop Work Plan		\$18,340
1.4.1 Develop detailed Work Plan for entire BDCP based on the annotated Work Plan outline. Detailed Work Plan would include deliverables for each task		
1.4.2 Develop detailed project schedule in Gantt chart format for all major deliverables & tasks		
1.4.3 Develop table of responsibilities outlining which tasks will be led by the Fish and Wildlife Agencies and which tasks will be led by the Water Contractors and other Parties, and their consultants (based on Table circulated at May 15 meeting of Finance Subcommittee)		
2.0 Project Administration and Meetings	\$133,229	\$255,315
2.1 Manage Contract, Budget, and Schedule		\$8,280
2.1.1 Establish and manage contracts with consultants		
2.1.2 Establish and manage contracts with Permittees		
2.1.3 Monthly invoicing		
2.1.4 Maintain and track project budgets and schedules		
2.1.5 Miscellaneous correspondence regarding schedule and scope		
2.1.6 DFG manages Section 6 funds		
2.2 Internal Project Meetings		\$79,485
2.2.1 Attend subgroup and working group meetings		
2.2.2 Attend steering committee meetings		
2.2.3 Attend applicant's meetings		
2.2.4 Attend staff management meetings to support steering committee meetings (may be same as or in addition to weekly coordination calls with staff)		
2.2.5 Periodic presentations at Boards, Commissions & staff meetings of Permittee agencies		
2.2.6 Coordination meetings with Wildlife Agencies		
2.2.7 Briefings for supervisory staff of Wildlife Agency regional and national headquarters		
2.2.8 Meeting Management (note-taker)		\$20,000
2.3 Consultant Selection		\$0

Bay-Delta Conservation Plan -- Detailed Six Month Budget

July - December 2006 (07.14.06)

	Agency Cost Estimates	Consultant Cost Estimates
Task Description	Six Month Agency Budget	Six Month Consultant Budget
2.3.1 Selection of any needed technical consultants including preparation of request for proposals, proposal review, interviews		
2.3.2 Consultants may be needed for public involvement and outreach, scientific advisory process, Conservation Plan preparation, scientific studies, economic analysis, NEPA/CEQA compliance, Implementing Agreement preparation, and other tasks		
2.4 Training on HCP and NCCP Process		\$23,160
* 2.4.1 Develop custom training workshops series on HCP and NCCP process for Water Contractor staff and stakeholders; training will be at different levels of detail based on audience (decision makers; staff; stakeholders; public) [separate from training modules associated with Planning Agreement task]		
2.4.2 Deliver workshops as needed		
2.4.3 Training materials would be developed in collaboration with the Fish and Wildlife Agencies		
2.4.4 Develop training handouts and printing for all training participants		
2.4.5 Coordinate all logistics for training workshop(s)		
2.4.6 Co-lead presentation(s) with Fish and Wildlife Agency staff		
2.5 Project Coordination Web Site (<i>Tool for internal coordination</i>)		\$14,390
2.5.1 Develop, implement, and maintain internal web site to post documents for review, notify of upcoming meetings and agendas, post maps, and serve as an archive of key project milestones and decisions		
2.5.2 Web site for 5 months (assume 2 months for web site development and testing)		
2.6 Establish and Maintain Administrative Record		\$10,000
* 2.7 Project Manager		\$100,000
3.0 Interim Project Notification Process	\$38,855	\$24,230
3.1 Refine Interim Project Notification Process (<i>from Planning Agreement</i>)		\$6,730
3.1.1 Permittees to clarify process of how reporting is conducted, to whom, and when.		
3.2 Establish and Maintain Database to Track Interim Projects		\$15,000
3.2.1 Track the impacts and mitigation of interim projects (May be able to use existing database to track all conservation actions; need to add other interim projects)		
3.3 Interim Project Reporting (Permittees)		\$2,500
3.3.1 Permittees to prepare reporting forms and project information packets		
3.4 Interim Project Evaluation Relative to Conservation Plan (Agencies)		\$0
3.4.1 Wildlife Agencies to provide early review of Interim Projects and evaluate them relative to preliminary conservation objectives or conservation strategy		
4.0 Public Involvement and Outreach	\$312,958	??
4.1 Develop Public Involvement, Communication, & Outreach Program		
4.1.1 Develop work plan and schedule for public involvement and outreach program consistent with ESA and CA Fish & Game Code requirements and CALFED outreach goals		
4.1.2 Maximize use of existing CALFED outreach programs		
4.1.3 Develop key messages of the project for use with media, elected officials, public etc.		
4.2 Establish Stakeholder Group(s)		
* 4.2.1 Develop process for stakeholder selection		
* 4.2.2 Set up stakeholder group		
4.2.3 Develop agenda and plan first stakeholder meeting		
4.2.4 Determine procedures for Federal Advisory Committee Act (FACA) and Brown Act compliance, if needed		
4.3 Stakeholder Meetings and Facilitation		
4.3.1 Plan for and lead all stakeholder meetings		
4.3.2 Prepare meeting notes for each meeting		
4.3.3 Prepare material and presentations for each meeting		
4.4 Establish and Maintain Contact Database		
4.4.1 Establish contact database for staff, consultants, stakeholders, elected officials, interested public		

Bay-Delta Conservation Plan -- Detailed Six Month Budget

July - December 2006 (07.14.06)

	Agency Cost Estimates	Consultant Cost Estimates
Task Description	Six Month Agency Budget	Six Month Consultant Budget
4.4.2 Database serves multiple functions: noticing public meetings, NEPA/CEQA scoping and public notices, ESA and CA Fish & Game Code noticing		
4.5 Public Web Site Development and Maintenance		
4.5.1 Develop public web site or use existing CALFED web site to serve as primary vehicle to provide information to the public on the project and NEPA/CEQA compliance		
4.6 Public Meetings & Workshops (<i>exclusive of NEPA/CEQA process</i>) [Optional]		
4.6.1 Conduct public meetings outside the NEPA/CEQA process and outside the stakeholders meetings to solicit input on the conservation plan throughout the geographic area of the plan		
4.7 Presentations at Community and Stakeholder Events		
4.7.1 Permittee and Wildlife Agency representatives to provide presentations at community events meetings of stakeholder groups		
4.8 Briefings for Elected Officials		
4.8.1 Periodic briefings for key congressional representatives & staff		
4.9 Media Relations		
4.9.1 Media coordination including press releases, interviews, project information requests, ensuring positive media coverage, and damage control from negative press		
4.10 Brochures, Newsletters, and other Collateral Material		
4.10.1 Develop project graphic identity and look		
4.10.2 Develop brochures for public meetings and mailers		
4.10.3 Development & publication of regular newsletters to coincide with project milestones		
4.10.4 Fact sheets and FAQs		
4.10.5 Other collateral material as needed to support public meetings, public outreach, congressional briefings, and media relations		
5.0 Scientific Advisory Process	\$374,105	\$115,000
5.1 Develop Scientific Advisory Process		\$60,000
5.1.1 Determine how to integrate existing CALFED Science Program with independent science process for BDCP and requirements of ESA and CA Fish & Game Code		
5.1.2 Develop scope of work for Science Advisors		
5.1.3 Develop process of selecting Science Advisors, including who is involved, selection criteria, nomination/review, and final selection		
5.2 Selection of Scientific Advisors [if needed beyond existing CALFED Science Program]		\$25,000
5.2.1 Establishing initial contact with potential Science Advisors		
5.2.2 Making final selection of Science Advisors		
5.2.3 Developing contracts with Science Advisors for honoraria		
5.3 Scientific Advisors Workshop(s)		\$30,000
5.3.1 Plan workshop(s) including logistics, meeting format, specific questions to address		
5.3.2 Develop and distribute all background material prior to workshop(s)		
5.3.3 Facilitate workshop and take notes		
5.4 Scientific Advisor Report(s)		\$0
5.4.1 Final Science Advisors report(s)		
6.0 Project Delineation	\$164,447	\$170,000
6.1 Strategic Planning		\$62,500
6.1.1 Determine relationship of BDCP to the CALFED MSCS & other regional HCP plans (issues include: overlaps in covered species, covered activities, regulatory compliance, and schedule)		
6.1.2 Determine potential additional partners for BDCP effort		
6.1.3 Develop permit term		
6.2 Determine Planning Area		\$30,000
6.2.1 Develop alternative approaches to planning area boundaries. Within each alternative, analyze covered activities, expected conservation actions, & benefits/drawbacks.		
6.2.2 Document alternative approaches & make presentations to Steering Committee		
6.3 Determine Covered Species		\$37,500

Bay-Delta Conservation Plan -- Detailed Six Month Budget

July - December 2006 (07.14.06)

	Agency Cost Estimates	Consultant Cost Estimates
Task Description	Six Month Agency Budget	Six Month Consultant Budget
6.3.1 Develop list of special-status species that could occur in the planning area (based on CALFED MSCS species list and other regional HCP lists)		
6.3.2 Develop screening/selection criteria for covered species		
6.3.3 Apply screening/selection criteria to full list of special-status species to develop preliminary list of covered species		
6.3.4 Provide technical support to key policy decision of preliminary covered species by providing lists of potential covered species and their implications for all components of the BDCP including regulatory compliance, conservation, assurances, cost, and planning timeline		
6.4 Determine Covered Activities		\$40,000
6.4.1 Develop preliminary list of covered activities (water and power facility construction, operation, and maintenance; restoration projects; habitat and species monitoring and management)		
6.4.2 Develop screening criteria for covered activities		
6.4.3 Conduct outreach to certain agencies with a possible interest in joining the Plan and covering their activities		
6.4.4 Provide technical support to key policy decision of preliminary covered species by providing lists of potential covered activities and their implications for all components of the BDCP including regulatory compliance, conservation, assurances, cost, and planning timeline		
7.0 Compile and Collect Data	\$257,218	\$60,000
7.1 Assemble GIS Database and non-GIS data		\$60,000
* 7.1.1 Compile all necessary spatial data and physical data related to covered species, natural communities, covered activities, and relevant physical features in planning area. (Physical data that may be needed includes hydrologic regimes, delta hydrodynamics, salinity gradient from the lower estuary to the upstream Delta region, riverine processes, water temperature requirements, connectivity of the migration corridor during spawning and outmigration, ecological stressors) Utilize available data under CALFED and other programs for their adequacy for the BDCP.		
7.2 Collect Additional Field Data		\$0
7.2.1 Identify data gaps critical to the success of the Plan in coordination with science advisors		
7.2.2 Design, plan, & implement additional field studies/surveys as necessary to support the Plan		
8.0 Covered Activities, Covered Species, and Natural Comm	\$305,195	\$120,000
8.1 Covered Activities Maps and Descriptions		\$75,000
8.1.1 Describe all covered activities to enable adequate impact analysis		
8.1.2 Map all covered activities in GIS to enable quantitative impact analysis and impact tracking during implementation		
8.1.3 Develop draft maps of all covered activities to verify data		
8.2 Covered Species Accounts		\$25,000
8.2.1 Develop comprehensive summaries of all relevant biological data for each covered species		
8.2.2 Biological data may include: population biology & dynamics, life history strategies, range, habitat features, preferred habitat, age structure, cohort replacement rates, population abundance/distribution, genetic composition, metapopulation structure, factors affecting mortality and reproduction, stressors and threats		
8.3 Natural Community Descriptions		\$20,000
9.0 Conservation Strategy	\$335,636	\$175,725
9.1 Describe Existing Relevant Conservation Actions		\$10,725
9.1.1 Catalogue and describe all existing conservation actions by Permittees to serve as foundation for biological goals and objectives and conservation strategy		
9.2 Develop Biological Goals and Objectives		\$40,000
9.3 Develop Species Habitat or Other Models		\$125,000
9.3.1 Summarize list of existing and potential new species habitat and life-cycle models		
9.3.2 Adapt species habitat and life-cycle models to the geographic conservation area of concern		
9.3.3 Document information obtained from habitat and life-cycle models and present to Steering Committee		

Bay-Delta Conservation Plan -- Detailed Six Month Budget

July - December 2006 (07.14.06)

	Agency Cost Estimates	Consultant Cost Estimates
Task Description	Six Month Agency Budget	Six Month Consultant Budget
* 9.4 Coordinate on Species Recovery Needs		
9.5 Develop Preliminary Conservation Strategy and Alternatives		
9.5.1 Develop alternative conservation strategies that present a range of costs and levels of contribution to recovery (Conservation strategy to address the physical & biological factors described in Task 7.2, the ecological requirements of the covered species, and principles of conservation biology)		
9.6 Develop Preferred Conservation Strategy		
9.7 Develop Preliminary Monitoring and Adaptive Management Program		
9.7.1 Draft monitoring & adaptive management program alternatives and present options to Steering Committee. (Critical program for the BDCP given the uncertainty in impacts of covered activities, population fluctuation of some species, and efficacy of some conservation actions)		
10.0 Conservation Plan Components and Impact Analysis	\$120,000	
* 10.1 Assess Impacts and Levels of Take		
* 10.2 Develop Alternatives to Take		
10.2.1 Develop alternatives to take as required by the ESA		
10.3 Develop Plan Implementation Structure		
10.3.1 Develop description of the org structure of the entity responsible for Plan implementation		
10.3.2 Develop process for incorporating scientific and public review during implementation		
10.3.3 Develop tracking and reporting process and procedures		
10.3.4 Draft Implementation Structure as a chapter in the Conservation Plan		
10.4 Develop Assurances and Changed Circumstances		
10.4.1 Describe assurances requested by Permittees of Wildlife Agencies (e.g., no surprises, technical assistance, funding support)		
10.4.2 Describe assurances requested by the Wildlife Agencies of the Permittees (e.g., plan implementation, funding)		
10.4.3 Describe changed and unforeseen circumstances (required by ESA) including listing of new species, prolonged drought, severe decline of covered species (e.g. Delta smelt), and others		
10.4.4 Develop process for making administrative changes to the Plan, minor or major amendments to the Plan		
11.0 Economic Analysis	\$0	
11.1 Preliminary Costs of Conservation Strategy Alternatives		
11.1.1 Develop costs of alternative conservation strategies to assist in selecting preferred alternative		
11.2 Refine Cost of Preferred Conservation Strategy		
11.3 Preliminary Funding Strategies		
11.4 Refined Funding Strategies		
11.5 Draft Cost and Funding Plan		
11.6 Final Cost and Funding Plan		
11.6.1 Draft funding plan as a chapter of the Conservation Plan		
12.0 Conservation Plan Preparation	\$196,084	
12.1 Prepare 1st Administrative Draft Conservation Plan		
12.2 Prepare 2nd Administrative Draft Conservation Plan		
12.3 Prepare Screen Check Public Draft Conservation Plan		
12.4 Prepare Public Draft Conservation Plan		
12.5 Prepare ESA Permit Applications		
12.5.1 Permit applications and fees to USFWS and NMFS submitted with the Public Draft Conservation Plan and EIS/EIR to initiate the permit processing phase		
12.6 Prepare Responses to Comments on Draft Conservation Plan		
12.7 Prepare 1st Administrative Final Conservation Plan		
12.8 Prepare Screen Check Final Conservation Plan		
12.9 Prepare Final Conservation Plan		
13.0 NEPA/CEQA Compliance		\$0
13.1 Scoping Meetings and Report		
13.2 Determine State and Federal Lead and Cooperating Agencies		
* 13.3 Notice of Intent/Notice of Preparation		
13.4 Draft Project Description		

Bay-Delta Conservation Plan -- Detailed Six Month Budget
 July - December 2006 (07.14.06)

	Agency Cost Estimates	Consultant Cost Estimates
Task Description	Six Month Agency Budget	Six Month Consultant Budget
13.5 1st Administrative Draft EIS/EIR		
13.6 2nd Administrative Draft EIS/EIR		
13.7 Screen Check Draft EIS/EIR		
* 13.8 Public Draft EIS/EIR		
* 13.9 Notice of Availability and Public Hearings on Draft EIS/EIR		
13.10 Draft Responses to Comments on EIS/EIR		
13.11 1st Administrative Final EIS/EIR		
13.12 Screen Check Final EIS/EIR		
* 13.13 Public Final EIS/EIR		
* 13.14 Notice of Availability and Hearings on Final EIS/EIR		
13.15 NEPA ROD		
13.16 CEQA Findings		
14.0 Implementing Agreement (IA)		
14.1 1st Administrative Draft IA		
14.2 2nd Administrative Draft IA		
14.3 3rd Administrative Draft IA		
14.4 4th Administrative Draft IA		
14.5 Public Draft IA		
14.6 1st Administrative Final IA		
14.7 Final IA		
15.0 Final ESA Compliance (NMFS and USFWS)		
15.1 Federal Register Notices		
15.2 Permit Application Processing		
15.3 Joint Biological Opinion		
15.4 ESA Findings		
15.5 Permit Issuance		
16.0 Final CA Fish & Game Code Compliance (DFG)		
16.1 CA Fish & Game Code Findings		
16.2 Permit Issuance		
17.0 Other Regulatory Processes		
TOTAL	\$2,449,345	\$974,520